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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

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* The present document contains section 25H of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

SECTION 25H. UNITED NATIONS OFFICE AT GENEVA

Overview

TABLE 25H.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Office of the Director	471.9	749.4	186.7	24.9	936.1	79.3	1 015.4
B. Administrative services	14 411.4	19 034.0	(3 120.0)	(16.3)	15 914.0	1 210.3	17 124.3
C. General services	60 452.4	80 164.8	6 774.5	8.4	86 939.3	5 785.8	92 725.1
D. Staff training	2 114.7	3 504.4	-	-	3 504.4	226.6	3 731.0
Total, regular budget	**77 450.4**	**103 452.6**	**3 841.2**	**3.7**	**107 293.8**	**7 302.0**	**114 595.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
9 919.6	*(a)* Services in support of: (i) Other United Nations organizations (ii) Extrabudgetary programmes Extrabudgetary substantive activities	9 570.5
Total *(a)* **9 919.6**		**9 570.5**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **9 919.6**		**9 570.5**
	Total costs	**124 166.3**

TABLE 25H.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	56 469.4	73 942.9	736.9	0.9	74 679.8	5 534.1	80 213.9
Travel on official business	46.7	58.1	-	-	58.1	3.3	61.4
Contractual services	1 079.4	2 151.0	507.8	23.6	2 658.8	143.1	2 801.9
General operating expenses	15 901.6	22 011.6	2 766.0	12.5	24 777.6	1 337.6	26 115.2
Supplies and materials	1 268.0	1 868.7	(12.0)	(0.6)	1 856.7	105.4	1 962.1
Furniture and equipment	895.8	1 114.5	(157.5)	(14.1)	957.0	53.2	1 010.2
Other expenditures	1 789.5	2 305.8	-	-	2 305.8	125.3	2 431.1
Total	**77 450.4**	**103 452.6**	**3 841.2**	**3.7**	**107 293.8**	**7 302.0**	**114 595.8**

TABLE 25H.3. POST REQUIREMENTS

Organizational unit: Division of Administration, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	10	10	-	-	-	-	10	10
P-4	8	10	-	-	3	3	11	13
P-3	16	14	-	-	5	5	21	19
P-2/1	19	19	-	-	1	1	20	20
Total	**57**	**57**	**-**	**-**	**9**	**9**	**66**	**66**
General Service category								
Principal level	20	20	-	-	-	-	20	20
Other levels	356	358	6	6	52	51	414	415
Total	**376**	**378**	**6**	**6**	**52**	**51**	**434**	**435**
Other categories								
Field Service	-	1	-	-	-	-	-	1
Total	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
Grand total	**433**	**436**	**6**	**6**	**61**	**60**	**500**	**502**

Overview

25H.1 Administrative and common services in the United Nations Office at Geneva are provided by the Division of Administration. The Division provides budgetary, personnel, financial, management and general services to the Office and to all other organizational units under its purview, as well as to units located outside Geneva. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies.

25H.2 The structure of the Division of Administration is as follows:

(a) Office of the Director (including the Management Unit);

(b) Financial Resources Management Service (including Programme Planning and Budget Section, Accounts, Payments and Treasury Section);

(c) Personnel Service (including contribution to the Joint Medical Service and the Training and Examinations Section);

(d) General Services (including the Electronic Services Section).

25H.3 Since the resources of the Division of Administration are administered globally, the requirements for the Division are presented in four main parts, namely:

(a) Office of the Director;

(b) Administrative services;

(c) General services;

(d) Staff training.

25H.4 The administrative services part covers the activities and requirements of the Financial Resources Management Service and the Personnel Service (excluding the Training and Examinations Section). In addition, this part also includes requirements for the United Nations share of the Joint Medical Service, which is administered by WHO. The general services part covers the activities and requirements, with the addition of the Electronic Services Section and requirements for common services, not distributed to programmes and related to the United Nations Office at Geneva as a whole, along with other organizational units of the Secretariat and the United Nations programmes located at Geneva. The part on staff training covers the activities and requirements of the Training and Examinations Section of the Personnel Service.

25H.5 The estimated percentage distribution of resources in the biennium 1994-1995 within the Division of Administration, Geneva, would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
Office of the Director	1.0	-
Administrative services	15.0	61.2
General services	81.0	38.8
Staff training	3.0	-
Total	100.0	100.0

A. Office of the Director

TABLE 25H.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	456.5	725.4	186.7	25.7	912.1	77.9	990.0
Travel on official business	11.8	20.3	-	-	20.3	1.3	21.6
General operating expenses	3.6	3.7	-	-	3.7	0.1	3.8
Total	**471.9**	**749.4**	**186.7**	**24.9**	**936.1**	**79.3**	**1 015.4**

TABLE 25H.5. POST REQUIREMENTS

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-4	-	1	-	-	-	-	-	1
Total	**1**	**2**	-	-	-	-	**1**	**2**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
Total	**2**	**2**	-	-	-	-	**2**	**2**
Grand total	**3**	**4**	-	-	-	-	**3**	**4**

25H.6 The Office of the Director of the Division of Administration, Geneva, which includes the Management Unit, is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with Swiss authorities on local administrative arrangements.

Resource requirements (at current rates)

Staff costs

25H.7 The estimate ($912,100) would provide for the continuation of the posts of the Director and two General Service staff. The net growth of $186,700 reflects the strengthening of the Office through the redeployment of 1 P-4 post ($232,800) from the administrative services part. Partially offsetting this, an amount of $46,100 under general temporary assistance is proposed for redeployment to administrative services in order to reflect more appropriately the Division's requirements.

Travel on official business

25H.8 The estimated requirements ($20,300) relate to costs for the Director to travel to Headquarters for guidance on policy matters and other specific issues.

General operating expenses

25H.9 The estimated requirements ($3,700) are intended to cover official functions and group hospitality.

B. Administrative services

TABLE 25H.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	11 729.2	15 675.0	(2 121.6)	(13.5)	13 553.4	1 079.3	14 632.7
Travel on official business	28.2	29.8	(12.0)	(40.2)	17.8	1.1	18.9
General operating expenses	719.2	872.9	(872.9)	(100.0)	-	-	-
Supplies and materials	77.6	78.5	(49.8)	(63.4)	28.7	3.9	32.6
Furniture and equipment	67.8	72.0	(63.7)	(88.4)	8.3	0.7	9.0
Other expenditures	1 789.5	2 305.8	-	-	2 305.8	125.3	2 431.1
Total, regular budget	**14 411.4**	**19 034.0**	**(3 120.0)**	**(16.3)**	**15 914.0**	**1 210.3**	**17 124.3**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
5 273.5	*(a)* Services in support of:	5 854.6
	(i) Other United Nations organizations	
	(ii) Extrabudgetary programmes	
-	Extrabudgetary substantive activities	-
Total *(a)* **5 273.5**		**5 854.6**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **5 273.5**		**5 854.6**
	Total costs	**22 978.9**

TABLE 25H.7. POST REQUIREMENTS

Programme: Administrative services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	6	5	-	-	-	-	6	5
P-4	5	4	-	-	2	2	7	6
P-3	11	8	-	-	3	3	14	11
P-2/1	9	6	-	-	-	-	9	6
Total	**33**	**25**	-	-	**5**	**5**	**38**	**30**
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	50	46	-	-	27	27	77	73
Total	**55**	**51**	-	-	**27**	**27**	**82**	**78**
Grand total	**88**	**76**	-	-	**32**	**32**	**120**	**108**

25H.10 Activities under administrative services comprise those of the Financial Resources Management Service and the Personnel Service (excluding the Training and Examinations Section). The resource requirements for administrative services also include those relating to the United Nations share of the Joint Medical Service, which is administered by WHO.

25H.11 The main responsibilities of the Financial Resources Management Service are to assist organizational units at Geneva in *(a)* programme budget formulation, budget performance monitoring, budgetary control of resources and related activities; and *(b)* maintenance of the accounts of the United Nations Office at Geneva, its extrabudgetary resources, technical assistance activities and other special accounts; preparation of interim reports, reconciliations, statements of accounts and analyses of accounts; development for approval by the Controller of applicable exchange rates for operational accounting purposes, after consultation with specialized agencies on such matters; examination and approval of expenditures and review of the validity of outstanding obligations, as well as disbursements, custody and investments of funds.

25H.12 The Personnel Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, and handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest. It should be noted that the estimates relating to staff training, Geneva, which is administratively part of this Service, are dealt with separately in part D of the present section.

25H.13 In past programme budgets, resource requirements for electronic data processing have been included in this Service. It is now proposed to redeploy those requirements to the general services part of the section in order to identify more appropriately the electronic data-processing resources and those units it serves.

Resource requirements (at current rates)

Staff costs

25H.14 The estimate ($13,553,400) would provide for 25 Professional and 51 General Service posts ($13,322,900); general temporary assistance ($46,100); overtime ($24,000); and the grant to the Day Care Centre at Geneva ($160,400). The net negative growth of $2,121,600 relates to the following: *(a)* the redeployment of seven Professional (one P-5, one P-4, two P-3 and three P-2) and four General Service posts to the general services section, specifically the Electronic Services Section, and one P-4 to the Office of the Director; *(b)* the redeployment of $4,500 for overtime to the Electronic Services Section; *(c)* the proposed reclassification of one P-3 post to the P-4 level, reflecting the increased responsibilities of the Chief of the General Accounts Unit in the Financial Resources Management Service; and *(d)* the redeployment of $46,100 for general temporary assistance to administrative services from the Office of the Director.

Travel on official business

25H.15 The estimate ($17,800) relates to travel by the Chiefs and staff of the Financial Resources Management Service and the Personnel Service to Headquarters for consultations and coordination of policy matters in the area of budgeting, finance, accounting and management of personnel, and for participation in meetings of the Appointment and Promotion Board. The negative growth of $12,000 reflects a proposed redeployment to the Electronic Services Section.

General operating expenses

25H.16 The negative growth ($872,900) relates to the redeployment of resources to the Electronic Services Section for the rental and maintenance of data-processing equipment.

Supplies and materials

25H.17 The estimate ($28,700) is required for the remaining office automation equipment. The negative growth of $49,800 relates to the proposed redeployment to the Electronic Services Section for data-processing supplies.

Furniture and equipment

25H.18 The estimate ($8,300) is required for the purchase of small office equipment. The negative growth of $63,700 relates to the redeployment of resources to the Electronic Services Section.

Other expenditures

25H.19 The total budget estimates for the biennium 1994-1995 for the Joint Medical Service, which were submitted in 1992 by WHO, the administering agency, were approved by the participating agencies, whose use of the Service determines the share of the cost. In accordance with the standing agreement on the apportionment, a provision of $2,305,800 will be required.

C. General services

TABLE 25H.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	43 275.6	56 229.7	2 671.8	4.7	58 901.5	4 269.7	63 171.2
Travel on official business	3.6	4.9	12.0	244.8	16.9	0.9	17.8
Contractual services	-	-	507.8	-	507.8	26.1	533.9
General operating expenses	15 169.0	21 118.2	3 638.9	17.2	24 757.1	1 336.5	26 093.6
Supplies and materials	1 190.5	1 787.4	37.8	2.1	1 825.2	101.2	1 926.4
Furniture and equipment	813.7	1 024.6	(93.8)	(9.1)	930.8	51.4	982.2
Total, regular budget	**60 452.4**	**80 164.8**	**6 774.5**	**8.4**	**86 939.3**	**5 785.8**	**92 725.1**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
4 646.2	*(a)* Services in support of:	3 715.9
	(i) Other United Nations organizations	
	(ii) Extrabudgetary programmes	
-	Extrabudgetary substantive activities	-
4 646.2	**Total *(a)***	**3 715.9**
-	*(b)* Substantive activities	-
-	**Total *(b)***	-
-	*(c)* Operational projects	-
4 646.2	**Total *(a)*, *(b)* and *(c)***	**3 715.9**
	Total costs	**96 441.0**

TABLE 25H.9. POST REQUIREMENTS

Programme: General services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	1	1	4	5
P-4	3	5	-	-	2	2	5	7
P-3	3	4	-	-	-	-	3	4
P-2/1	10	13	-	-	1	1	11	14
Total	**20**	**27**	**-**	**-**	**4**	**4**	**24**	**31**
General Service category								
Principal level	13	13	-	-	-	-	13	13
Other levels	302	308	6	6	25	24	333	338
Total	**315**	**321**	**6**	**6**	**25**	**24**	**346**	**351**
Other categories								
Field Service	-	1	-	-	-	-	-	1
Total	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**1**
Grand total	**335**	**349**	**6**	**6**	**29**	**28**	**370**	**383**

25H.20 The activities under this heading comprise those of General Services, which provides essential common service support at Geneva, including registry, records and mailing services, building and engineering services, security and safety, purchase and transportation services, and electronic services.

25H.21 The resources budgeted under general services comprise those for general services and those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

25H.22 Within this service, additional resources are being requested, *inter alia*, in connection with the need for additional space for the United Nations offices at Geneva. Owing to the increasing activities and responsibilities placed on several major offices, many valid requests for office space are being made. Discussions with the Swiss authorities are being pursued in order to obtain their assistance in providing adequate office space to accommodate the United Nations needs in part. One proposal is the use of a building managed by the Fondation des Immeubles pour les Organisations internationales called the Geneva Executive Centre. The United Nations Office at Geneva's current space deficit of 10,521 square metres would be alleviated with the implementation of proposed plans for occupying 5,776 square metres within the Centre. It is on this basis that estimated requirements of $180,000 for general temporary assistance and overtime for security arrangements, $872,200 for general operating expenses and two General Service posts have been included within this part pending a presentation on the situation of office accommodation at Geneva to the General Assembly later in 1993.

Resource requirements (at current rates)

Staff costs

25H.23 The estimate ($58,901,500) would provide for 27 Professional, 321 General Service and 1 Field Service posts ($55,521,700); temporary assistance for meetings ($1,267,600); general temporary assistance ($832,700); and overtime ($1,279,500). The net growth of $2,671,800 relates to the following proposals: *(a)* in connection with the plans for the use of the Geneva Executive Centre, the establishment of two General Service (Other level) posts required for operation of the telephone system and an amount of $180,000 for general temporary assistance and overtime for security purposes; *(b)* the redeployment of one Field Service post to the Purchase, Transportation and Internal Services Section from the Field Operations Division for the new satellite communications network; *(c)* the redeployment of seven Professional (one P-5, one P-4, two P-3 and three P-2) and four General Service posts from administrative services to the Electronic Services Section; and *(d)* the reclassification of one P-3 post to the P-4 level because of the expanded responsibilities of the head of the Telecommunications Unit.

Travel on official business

25H.24 The estimate ($16,900) relates to travel of staff of General Services for the purpose of visiting suppliers and for one liaison visit to Headquarters by the Chief of General Services. The growth of $12,000 relates to the redeployment from administrative services to the Electronic Services Section in order for staff of that Section to attend meetings at Headquarters and elsewhere to follow the latest technological innovations.

Contractual services

25H.25 The proposed new provision ($507,800) includes growth of $232,100, which is required for the maintenance of the local area network system, which is a prerequisite for the successful implementation of IMIS and the optical disk document server. The remaining portion of $275,700 reflects a redeployment from general operating expenses to contractual services specifically for sound engineers.

General operating expenses

25H.26 The estimate ($24,757,100) relates to requirements for rental and maintenance of premises ($10,078,300), utilities ($3,956,200), rental and maintenance of furniture and equipment ($1,818,500), communications ($8,142,600), maintenance of office equipment ($92,700) and miscellaneous services ($668,800). The net growth of $3,638,900 reflects increases as follows: *(a)* an increase of $2,041,500 for rental and maintenance of premises, which includes increases in costs for all items, especially rental of premises, minor alterations and supplies for maintenance, cleaning services and the maintenance and upkeep of buildings, parks and gardens. The increase also reflects the rental of new premises at Montbrillant for 20 months in the biennium for the offices of UNHCR and rental expenditures for that Office before it moves to its new location, as well as other offices at the Centre William Rappard; *(b)* an increase of $175,900 for utilities, which reflects an amount of $230,000 for the proposed use of the Geneva Executive Centre, offset by a reduction of $54,100 under communication services; *(c)* an increase of $959,500 under rental of furniture and equipment, reflecting an increase of $84,400 to cover the increased requirements for equipment and a redeployment of $875,100 for the rental of data-processing equipment from administrative services to the Electronic Services Section; *(d)* an increase of $765,100 for communications, reflecting an increase of $328,900 due to the higher rates being charged by the Swiss PTT from February 1993 for telephone charges and an increase of up to 21 per cent in the rate for low priority mail effective 1 February 1993, as well as increases in the volume of correspondence due to the dramatic increase in documentation shipped by the Department for Humanitarian Affairs and the Centre for Human Rights, and an amount of $436,200 for telephone lines, maintenance and system operators for the Geneva Executive Centre; and *(e)* a reduction for miscellaneous services of $303,100, which reflects a decrease of $233,400 offset by an increase of $206,000 for the Geneva Executive Centre and the redeployment of $275,700 to contractual services for sound engineers noted in paragraph 25H.25.

Supplies and materials

25H.27 The estimated amount of $1,825,200 relates to the costs of office supplies, microfilm, telecommunication supplies and uniforms. The net growth of $37,800 reflects the redeployment of $49,800 from administrative services for the supplies required by the Electronic Services Section and a reduction of requirements of $12,000 under other accounts of this service.

Furniture and equipment

25H.28 The estimate of $930,800, reflecting a net decrease of $93,800, relates to the overall acquisition and replacement programme of furniture and equipment for the United Nations Office at Geneva, as well as personal computers, printers and software. It is also intended to replace one bus purchased in 1985 and one vehicle purchased in 1989. The negative growth reflects a decrease of $157,500 under furniture and equipment and the redeployment of $63,700 from administrative services.

D. Staff training

TABLE 25H.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	1 008.1	1 312.8	-	-	1 312.8	107.2	1 420.0
Travel on official business	3.1	3.1	-	-	3.1	-	3.1
Contractual services	1 079.4	2 151.0	-	-	2 151.0	117.0	2 268.0
General operating expenses	9.8	16.8	-	-	16.8	1.0	17.8
Supplies and materials	-	2.8	-	-	2.8	0.3	3.1
Furniture and equipment	14.3	17.9	-	-	17.9	1.1	19.0
Total	**2 114.7**	**3 504.4**	-	-	**3 504.4**	**226.6**	**3 731.0**

TABLE 25H.11. POST REQUIREMENTS

Programme: Staff training

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
Total	**3**	**3**	-	-	-	-	**3**	**3**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
Total	**4**	**4**	-	-	-	-	**4**	**4**
Grand total	**7**	**7**	-	-	-	-	**7**	**7**

25H.29 The Training and Examinations Section, which is administratively part of the Personnel Service, Division of Administration, Geneva, is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. Its activities with other Geneva-based agencies are coordinated through the Subcommittee on Staff Training of CCAQ.

Resource requirements (at current rates)

Staff costs

25H.30 The estimate ($1,312,800) reflects the continuation of three Professional and four General Service level staff.

Travel on official business

25H.31 The estimate ($3,100) includes travel by the Chief of the Section once a year to New York to coordinate with Headquarters the activities in all training fields, as well as for the Section's participation in the Subcommittee on Staff Training of CCAQ.

Contractual services

25H.32 The estimate ($2,151,000) relates to *(a)* the salaries and related costs of 15 full-time language teachers, to be offset in part by anticipated contributions of participating organizations and paying students from permanent missions and dependents, which will be credited to income section 2, General income ($1,947,000); *(b)* clerical support costs, including the cost of preparing and correcting language examinations ($171,200); and *(c)* acquisition costs of training and reference materials, training aids and instruction manuals, such as video-cassettes and books ($32,800).

General operating expenses

25H.33 The estimate ($16,800) is intended to cover costs related to competitive examinations.

Supplies and materials

25H.34 The estimate ($2,800) covers the cost of miscellaneous supplies related to training.

Furniture and equipment

25H.35 The estimate ($17,900) is required for the replacement of audio-visual aids, as well as data-processing equipment and software.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

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* The present document contains section 25I of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

SECTION 25I. UNITED NATIONS OFFICE AT VIENNA

Overview

TABLE 25I.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Executive direction and management	687.9	940.3	(331.6)	(35.2)	608.7	55.4	664.1
B. Programme of work							
1. Personnel Service	1 479.1	2 129.1	988.7	46.4	3 117.8	307.1	3 424.9
2. Finance Service	1 484.6	2 222.5	(97.2)	(4.3)	2 125.3	204.8	2 330.1
3. General Service	14 860.9	19 924.4	1 141.1	5.7	21 065.5	1 498.3	22 563.8
4. Security and Safety Service	7 367.2	9 800.3	21.4	0.2	9 821.7	711.7	10 533.4
5. Electronic Support Service	888.5	1 159.8	1 299.8	112.0	2 459.6	205.7	2 665.3
Total, regular budget	**26 768.2**	**36 176.4**	**3 022.2**	**8.3**	**39 198.6**	**2 983.0**	**42 181.6**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
886.9	(i) Other United Nations organizations	1 087.4
94.2	(ii) Extrabudgetary programmes Extrabudgetary substantive activities	-
Total *(a)* **981.1**		**1 087.4**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **981.1**		**1 087.4**
	Total costs	**43 269.0**

TABLE 25I.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	12 346.5	16 683.9	3 522.1	21.1	20 206.0	1 594.6	21 800.6
Travel on official business	17.3	17.9	11.8	65.9	29.7	1.7	31.4
Contractual services	16.4	17.1	(5.3)	(30.9)	11.8	0.6	12.4
General operating expenses	7 944.6	10 445.0	61.4	0.5	10 506.4	596.3	11 102.7
Supplies and materials	754.7	946.0	(19.8)	(2.0)	926.2	52.7	978.9
Furniture and equipment	601.3	714.6	1 470.1	205.7	2 184.7	103.9	2 288.6
Other expenditures	5 087.4	7 351.9	(2 018.1)	(27.4)	5 333.8	633.2	5 967.0
Total	**26 768.2**	**36 176.4**	**3 022.2**	**8.3**	**39 198.6**	**2 983.0**	**42 181.6**

TABLE 25I.3. POST REQUIREMENTS

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	4	3	-	-	-	-	4	3
P-4	3	4	-	-	1	1	4	5
P-3	3	7	-	-	-	-	3	7
P-2/1	-	1	-	-	-	-	-	1
Total	**12**	**18**	**-**	**-**	**1**	**1**	**13**	**19**
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	141	166	-	-	7	7	148	173
Total	**146**	**171**	**-**	**-**	**7**	**7**	**153**	**178**
Grand total	**158**	**189**	**-**	**-**	**8[a]**	**8[a]**	**166**	**197**

[a] Posts financed from reimbursement for services in support of other organizations.

Overview

25I.1 Administrative services to international organizations with permanent headquarters in the Vienna International Centre, namely, the United Nations Office at Vienna, UNIDO and IAEA, have been provided as common or joint services by the administrative entities of those organizations. Common service arrangements relate to all users of the Centre. IAEA, the United Nations and UNIDO are covered by a series of inter-agency agreements, principally the 1977 tripartite Memorandum of Understanding. Under that agreement, the responsibility for the provision of administrative and common services at Vienna is allocated to the United Nations, IAEA and UNIDO on a cost-sharing basis. Resources are budgeted in full by the organization providing the service, with the reimbursement from the user organizations made in accordance with established cost-sharing formulas being credited as income to the providing organization. When UNIDO became a specialized agency in 1986, joint services were agreed upon between the United Nations and UNIDO for those functions not covered under the Memorandum of Understanding. Joint services, therefore, relate to the United Nations and UNIDO only and are covered by separate agreements for each service in question. Staff costs are budgeted in full by the organizations providing the service, with reimbursement from the user organization, either in the form of an agreed amount or another cost-sharing formula. Non-staff costs are budgeted by each organization individually based on estimated or actual use.

25I.2 The current distribution of common and joint services in Vienna is as follows:

Services provided by the United Nations Office at Vienna

Interpretation (common)
Meetings planning (joint)
Security and safety (common)
Communications (joint)
Laissez-passer and official travel documents (common)

Services provided by UNIDO

Catering (common)
Buildings management (common)
Translation (joint)
Various financial services (joint)
Other general services (joint)
Computer application support (joint)

Services provided by IAEA

Commissary (common)
Medical (common)
Library (common)
Printing and reproduction (common)

25I.3 At its forty-fifth session, the Board of Auditors, in its report for the biennium ended 31 December 1989, pointed to a series of deficiencies in the operation of joint and common service arrangements at Vienna and recommended several courses of action that needed to be implemented at the United Nations Office at Vienna. ACABQ, in its related report, emphasized the need for a speedy and substantial strengthening of administrative and budgetary functions and structures of the Office. By resolution 45/235 of 21 December 1990, the General Assembly, *inter alia*, endorsed all other recommendations and observations of ACABQ and approved all the recommendations and observations of the Board of Auditors. It also welcomed the intention of the Secretary-General to renegotiate the existing arrangements for common and joint services at the Vienna International Centre and requested the governing bodies and the executive heads of UNIDO and IAEA to cooperate with him fully in that process.

25I.4 Early in 1991, sustained consultations were undertaken with the secretariats of UNIDO and IAEA with a view to formulating detailed proposals for revised administrative arrangements at Vienna. No conclusive results, however, have been arrived at regarding the allocation of common services among the Vienna-based organizations. As to joint services with UNIDO, given the existence of different financial rules and regulations for the two organizations, the United Nations considered that it would be more efficient for the United Nations to develop a plan for the take-over of payroll, payments, system design and programming functions carried out by UNIDO for the United Nations Office at Vienna. Furthermore, since the Personnel Service of the Office had already taken over the limited functions previously provided by UNIDO's Division of Administration, joint personnel services would no longer be appropriate. In the general service areas, in view of the observations of the Board of Auditors, it was then considered appropriate for the United Nations Office at Vienna to assume responsibility over inventory control, property management, archives and records management, and purchase and contracts.

25I.5 In accordance with resolutions 45/235 and 45/248 of 21 December 1990, the Secretary-General, in his report to the General Assembly at its forty-sixth session (A/C.5/46/36), requested the establishment of independent and separate personnel, finance and general services. The establishment of separate personnel, financial and general services at Vienna, as proposed by the Secretary-General, would have entailed the establishment of 29 new posts (4 Professional and 25 General Service), the reclassification of 2 P-5 posts to D-1, as well as various redeployments. It would also have required the establishment of related computer systems in these areas and given rise to other common service requirements. Pending a more detailed review by ACABQ of the proposals contained in that report, however, no action was taken by the Assembly at that time.

25I.6 While the Secretary-General will continue to keep under close review the administrative arrangements at Vienna, in accordance with the expressed wish of Member States contained in resolutions 45/235 and 45/248, which emphasized the need for a speedy and substantial strengthening of administrative and budgetary functions and structures of the United Nations Office at Vienna, it is now proposed to proceed with arrangements outlined by the Secretary-General (A/C.5/46/36) whereby the United Nations Office at Vienna would undertake certain servicing functions previously performed by UNIDO in the areas of personnel, finance, general services and electronic data processing. Placing these responsibilities under the Office would also facilitate the implementation of the recommendations of the Board of Auditors. The planned implementation of the Integrated Management Information System (IMIS) has also been taken into account in the current proposals. On the other hand, since arrangements concerning changes in the existing agreement on joint conference services are still being discussed with UNIDO, as described in subprogramme 25E of the proposed programme budget, the increase in resource requirements foreseen at the present time, which are described in detail below, exclude the requisite administrative support for conference servicing staff. The Secretary-General believes that the transfer of these services would result in significantly improved service delivery and ultimately in long-term economy for the Organization.

25I.7 The activities undertaken under section 25I are covered under major programme X, Administrative services, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). Six subprogrammes covering activities financed under section 25I have been designated as being of the highest priority in the related programmes of the medium-term plan. These are indicated below:

Programme 40

Subprogramme 3.* Staff-management relations

Programme 41

Subprogramme 2.* Recruitment, placement and career development
Subprogramme 3.* Staff administration and training

Programme 42

Subprogramme 3.* Financial accounting and reporting
Subprogramme 5.* Programme planning, budgeting and monitoring

Programme 43

Subprogramme 1. Security and safety
Subprogramme 2. Electronic support services
Subprogramme 5.* Facilities management, maintenance and construction

251.8 The estimated percentage distribution of resources in the biennium 1994-1995 within the Division of Administrative and Common Services, Vienna, would be as follows:

		Regular budget (percentage)	Extrabudgetary
A.	Executive direction and management	1.5	2.3
B.	Programme of activity		
1.	Personnel Service	8.0	21.0
2.	Finance Service	5.4	55.8
3.	General Service	53.7	20.9
4.	Security and Safety Service	25.1	-
5.	Electronic Support Service	6.3	-
	Total	100.0	100.0

251.9 The organizational structure of the Division of Administrative and Common Services is as follows:

(a) Office of the Director;

(b) Personnel Service;

(c) Financial Service;

(d) General Service;

(e) Security and Safety Service;

(f) Electronic Support Service.

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* High priority.

The Division also provides overall direction, supervision and management of meetings planning and interpretation services for United Nations meetings held at Vienna and for meetings of specialized agencies under joint services and other special arrangements. In addition, the Division is responsible for the day-to-day administration and management of UNPA at Vienna. It should be noted that the estimates relating to the Security and Safety Service and Electronic Support Service, which are covered under programme 43, General services, are dealt with separately in parts 4 and 5, respectively, of the present section.

A. Executive direction and management

TABLE 25I.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	595.0	838.4	(343.4)	(40.9)	495.0	44.1	539.1
Travel on official business	17.3	17.9	11.8	65.9	29.7	1.7	31.4
General operating expenses	1.8	2.2	-	-	2.2	0.1	2.3
Other expenditures	73.8	81.8	-	-	81.8	9.5	91.3
Total, regular budget	**687.9**	**940.3**	**(331.6)**	**(35.2)**	**608.7**	**55.4**	**664.1**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
24.2	*(a)* Services in support of: Other United Nations organizations	25.0
Total *(a)* **24.2**		**25.0**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **24.2**		**25.0**
	Total costs	**689.1**

TABLE 251.5. POST REQUIREMENTS

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	-	-	-	-	-	1	-
Total	**2**	**1**	-	-	-	-	**2**	**1**
General Service category								
Other levels	2	1	-	-	-	-	2	1
Total	**2**	**1**	-	-	-	-	**2**	**1**
Grand total	**4**	**2**	-	-	-	-	**4**	**2**

251.10 The Office of the Director is responsible for the coordination of all administrative services for the United Nations Office at Vienna and all other secretariat units at Vienna; it carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre; and, at the governmental level, represents the Secretary-General in negotiations with the host country authorities on all administrative and financial aspects relating to the implementation of Headquarters agreements.

Resource requirements (at current rates)

Staff costs

251.11 The estimate of $495,000 would provide for the continuation of the posts of the Director of Administration and one General Service staff member; for general temporary assistance ($117,000) to replace staff on extended sick leave and maternity leave, as well as for ad hoc secretarial support for the United Nations Staff Council at Vienna; and for overtime ($11,400) during peak workload periods. The negative growth of $343,400 reflects the redeployment of one D-1 and one General Service post to the Personnel Service, to meet increased requirements, *inter alia*, the provision of a full range of personnel services to the United Nations Drug Control programme.

Travel on official business

251.12 The provision of $29,700, reflecting a growth of $11,800, would meet the cost of travel to Headquarters for consultations and meetings on administrative matters and for coordination with counterparts. It is anticipated that the expanded role of the Division of Administration and Common Services would require increased consultation and coordination with related offices at Headquarters.

General operating expenses

251.13 The amount of $2,200 for official functions would meet the expenses incurred by staff members who are not entitled to a representation allowance in the course of carrying out their duties within the international community.

Other expenditures

251.14 The estimate of $81,800 relates to printing costs of a number of administrative documents and circulars, including the *Official List of Permanent Missions to the United Nations at Vienna*.

B. Programme of work

1. PERSONNEL SERVICE

TABLE 251.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	943.4	1 390.1	864.9	62.2	2 255.0	208.8	2 463.8
Other expenditures	535.7	739.0	123.8	16.7	862.8	98.3	961.1
Total, regular budget	**1 479.1**	**2 129.1**	**988.7**	**46.4**	**3 117.8**	**307.1**	**3 424.9**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
188.8	(i) Other United Nations organizations	228.0
94.2	(ii) Extrabudgetary programmes Extrabudgetary substantive activities	-
Total *(a)* 283.0		**228.0**
-	*(b)* Substantive activities	-
Total *(b)* -		**-**
-	*(c)* Operational projects	-
Total *(c)* -		**-**
Total *(a)*, *(b)* and *(c)* 283.0		**228.0**
	Total costs	**3 652.9**

TABLE 251.7. POST REQUIREMENTS

Organizational unit: Personnel Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	1	-	-	-	-	1	1
P-3	2	3	-	-	-	-	2	3
Total	**3**	**5**	**-**	**-**	**-**	**-**	**3**	**5**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	6	11	-	-	3	2	9	13
Total	**8**	**13**	**-**	**-**	**3**	**2**	**11**	**15**
Grand total	**11**	**18**	**-**	**-**	**3[a]**	**2[a]**	**14**	**20**

[a] Posts financed from reimbursement for services in support of other organizations.

251.15 The Personnel Service is responsible for personnel recruitment and administration and the provision of in-service training programmes to staff for which the United Nations Office at Vienna is responsible. Its responsibilities include the recruitment and placement of interpretation and other conference servicing staff, management of career development and the conduct of staff management relations. It coordinates with UNIDO the language training programme of all United Nations offices at the Vienna International Centre and with IAEA the medical and housing services. It is responsible for the administration of justice, including substantive and secretariat support to the Vienna-based Joint Advisory Board and the Joint Disciplinary Committee. The Service has also taken over those functions previously performed by UNIDO on behalf of the United Nations Office at Vienna.

Resource requirements (at current rates)

Staff costs

251.16 The estimated requirements of $2,255,000, reflecting a growth of $854,900, relate to the continuation of 3 Professional and 11 General Service posts, and the establishment of 1 P-3 and 4 General Service posts, in connection with the takeover of personnel functions formerly performed by UNIDO. The growth also reflects the redeployment of one D-1 and one General Service post from the Office of the Director, as mentioned in paragraph 251.11.

Other expenditures

251.17 The provisions of $862,800 under this heading relate to contributions to common service arrangements with UNIDO and IAEA, namely, the costs of instruction, supplies and administration of the language training programme provided by UNIDO ($421,400); regular medical examinations and related services provided by IAEA ($394,500); and housing services provided by IAEA ($46,900). The net growth of $123,800 reflects increases for costs of medical services, language training and housing, which were partially offset by decreases in contributions to other joint activities, reflecting to a large extent the takeover from UNIDO of various personnel functions, in particular, staff welfare and staff development activities.

2. FINANCE SERVICE

TABLE 25I.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	631.2	956.4	1 028.8	107.5	1 985.2	175.6	2 160.8
Other expenditures	853.4	1 266.1	(1 126.0)	(88.9)	140.1	29.2	169.3
Total, regular budget	**1 484.6**	**2 222.5**	**(97.2)**	**(4.3)**	**2 125.3**	**204.8**	**2 330.1**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	434.9	*(a)* Services in support of: Other United Nations organizations	606.4
Total *(a)*	**434.9**		**606.4**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a)*, *(b)* and *(c)*	**434.9**		**606.4**
		Total costs	**2 936.5**

TABLE 251.9. POST REQUIREMENTS

Organizational unit: Finance Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	1	1	-	-	1	1	2	2
P-3	-	1	-	-	-	-	-	1
P-2/1	-	1	-	-	-	-	-	1
Total	**2**	**4**	**-**	**-**	**1**	**1**	**3**	**5**
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	1	9	-	-	2	3	3	12
Total	**4**	**12**	**-**	**-**	**2**	**3**	**6**	**15**
Grand total	**6**	**16**	**-**	**-**	**3[a]**	**4[a]**	**9**	**20**

[a] Posts financed from reimbursement for services in support of other organizations.

251.18 The Finance Service is responsible for the preparation of the proposed programme budget and performance reports for those offices under the executive direction of the Director-General; budgetary control over appropriations for those offices, including certification and staffing table control functions; and periodic financial reporting to management and the formulation of administrative responses to various organs, such as the Board of Auditors and the Joint Inspection Unit. The Service monitors financial services provided by UNIDO under the joint services arrangements; formulates and negotiates cost-sharing arrangements with its counterparts at IAEA and UNIDO; allocates joint and common services for occupants at the Vienna International Centre; and reviews and submits cost plans in respect of extrabudgetary resources and exercises budgetary control over those resources. In 1994-1995 the following functions, which used to be performed by UNIDO on behalf of the United Nations Office in Vienna, would be assumed by the Finance Service: accounting; payroll; payments and disbursements of funds; and treasury.

Resource requirements (at current rates)

Staff costs

251.19 The estimate of $1,985,200, reflecting a growth of $1,028,800, would provide for the continuation of 2 Professional and 4 General Service posts, and the establishment of 10 posts (1 P-3, 1 P-2 and 8 General Service) to take over the functions currently performed by UNIDO on behalf of the United Nations Office at Vienna. The incumbent of the P-3 post will supervise payroll and payments, the P-2 will supervise treasury functions and the General Service posts will provide support for all four categories of functions, accounting, payroll, payments and treasury. The growth also reflects the proposed reclassification of the post of Chief of Finance from P-5 to the D-1 level, which is considered commensurate to the expanded tasks of the incumbent of the post.

Other expenditures

25I.20 The amount requested ($140,100), reflecting a negative growth of $1,126,000, is a non-recurrent provision to finance the parallel operation of the Finance Service of the United Nations Office at Vienna and the Financial Services Division of UNIDO for a period of three months to allow for a smooth transition.

3. GENERAL SERVICE

TABLE 25I.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	2 901.4	3 808.3	923.3	24.2	4 731.6	363.7	5 095.3
Contractual services	4.6	5.3	(5.3)	(100.0)	-	-	-
General operating expenses	7 882.7	10 279.0	80.3	0.7	10 359.3	587.8	10 947.1
Supplies and materials	610.1	779.1	10.4	1.3	789.5	44.9	834.4
Furniture and equipment	442.4	503.3	991.1	196.9	1 494.4	69.0	1 563.4
Other expenditures	3 019.7	4 549.4	(858.7)	(18.8)	3 690.7	432.9	4 123.6
Total, regular budget	**14 860.9**	**19 924.4**	**1 141.1**	**5.7**	**21 065.5**	**1 498.3**	**22 563.8**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	239.0	(a) Services in support of: Other United Nations organizations	228.0
Total (a)	**239.0**		**228.0**
	-	(b) Substantive activities	-
Total (b)	-		-
	-	(c) Operational projects	-
Total (c)	-		-
Total (a), (b) and (c)	**239.0**		**228.0**
		Total costs	**22 791.8**

TABLE 25I.11. POST REQUIREMENTS

Organizational unit: General Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	-	1	-	-	-	-	-	1
Total	**2**	**3**	-	-	-	-	**2**	**3**
General Service category								
Other levels	38	44	-	-	2	2	40	46
Total	**38**	**44**	-	-	**2**	**2**	**40**	**46**
Grand total	**40**	**47**	-	-	**2***	**2***	**42**	**49**

* Posts financed from reimbursement for services in support of other organizations.

25I.21 The activities undertaken by the General Service are the following:

(a) Communications services;

(b) Other general services;

(c) Electronic data-processing and office automation support services.

The General Service is responsible for the administration and operation of the United Nations communications system at the Vienna International Centre; the provision of all other general services not performed by UNIDO, such as the issuance of laissez-passer and other travel documents to other international organizations at the Centre, and the allocation of space, within the total area allotted to the United Nations, to other United Nations offices at Vienna. It is also responsible for the coordination with UNIDO, with respect to the United Nations offices located at Vienna, of general services provided by UNIDO to the United Nations in areas such as the allocation of office space, property management, inventory control, travel, transportation, shipping, commercial operation, archives and records management. In addition, the Service is responsible for maintenance of and improvements to the existing mainframe computer applications of the United Nations Office at Vienna (including payroll, accounting, personnel master files, staffing table, laissez-passer control and statistical data); the preparation of an independent mainframe applications handling capacity; and the coordination of office automation related activities.

25I.22 In 1994-1995, the United Nations Office at Vienna will take over additional general service functions previously performed by UNIDO on its behalf, which are inventory control and property management, including receiving stock control and acquisition of supplies and equipment; purchase and contracts; travel, transportation, shipping and insurance; archives and records management; and commercial operations.

Resource requirements (at current rates)

Staff costs

25I.23 The estimate of $4,731,600, reflecting a growth of $923,300, would provide for the continuation of 2 Professional and 38 General Service (Other level) posts, and the establishment of 1 P-3 and 6 General Service (Other level) posts for a purchase and contract officer, and general service support for the new functions being taken over by the Service. The estimate also includes a non-recurrent provision of $92,400 under general temporary assistance to provide for short-term assistance during the transition, for instance, for work related to network reconnections and reconfigurations and setting up of databases within the United Nations Office at Vienna framework; and a provision for overtime ($135,800), including on a non-recurrent basis during peak workload periods, particularly during the transition period, and for work performed during night shifts by communications staff.

General operating expenses

25I.24 The estimated requirements of $10,359,400, showing a net growth of $80,300, relate to rental and maintenance of premises ($4,051,800); utilities ($3,153,100); rental and maintenance of office furniture and equipment ($400,600); rental and maintenance of data-processing equipment ($554,000); communications ($2,132,600); and miscellaneous services ($67,200). The provision for maintenance of premises, reflecting a growth of $36,000, would cover, *inter alia*, the costs of minor alterations to premises, miscellaneous maintenance supplies and services, and the cabling and networking of the new PABX telephone subsystem. The estimate for utilities, reflecting a negative growth of $118,400, would provide for electricity, steam, water, fuel, oil and coke, and for the operating cost of the utility transfer station utilized past normal working hours, when required. The amount requested for rental and maintenance of office furniture and equipment, including growth of $111,700, would cover the costs of fixed contracts for maintenance of office equipment, maintenance and operation of transportation equipment, rental and maintenance of reproduction machines, as well as normal maintenance and repair of office furniture. The provision for rental and maintenance of data-processing equipment reflects an increase of $154,500, which is due to the growing inventory of equipment in use. Communications requirements include costs of telex, telephone, facsimile, cable, pouch, special courier and postage. Miscellaneous services relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

Supplies and materials

25I.25 The estimated requirements of $789,500 relate to the costs of stationery and office supplies, internal reproduction supplies and materials, and miscellaneous supplies and materials. It will also provide for data-processing supplies.

Furniture and equipment

25I.26 The estimate of $1,494,400, reflecting an increase of $991,100, including non-recurrent provisions of $539,700, would provide for acquisition and replacement of all types of office furniture and equipment required for all personnel, in particular new staff. It would also cover the increased cost of acquisition and replacement of office automation equipment and software packages that would be required in connection with the taking over of many functions previously performed by UNIDO. In addition, provision is required for acquisition and replacement of vehicles and various items of building maintenance equipment.

Other expenditures

251.27 The estimated requirements of $3,690,700, reflecting a decrease of $858,700, include non-recurrent provisions of $254,000. The requirements relate to the established share of the United Nations Office at Vienna of expenditures for joint buildings management services provided by UNIDO to all organizations occupying the Vienna International Centre under the terms of the Memorandum of Understanding; of the salary of conference technicians servicing United Nations/UNIDO conferences and those maintaining interpretation equipment; and of the cost of garage administration, which is also operated by UNIDO. The non-recurrent provision relates to one-time costs of minor alterations required to accommodate new staff and to the additional cost of parallel operation during the first three months of 1994 in order to facilitate the takeover by the Office of general service functions from UNIDO.

4. SECURITY AND SAFETY SERVICE

TABLE 251.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	7 015.2	9 353.7	-	-	9 353.7	684.4	10 038.1
Contractual services	11.8	11.8	-	-	11.8	0.6	12.4
General operating expenses	37.2	67.4	2.0	2.9	69.4	4.1	73.5
Supplies and materials	144.6	166.9	(30.2)	(18.0)	136.7	7.8	144.5
Furniture and equipment	139.0	181.1	49.6	27.3	230.7	12.5	243.2
Other expenditures	19.4	19.4	-	-	19.4	2.3	21.7
Total	**7 367.2**	**9 800.3**	**21.4**	**0.2**	**9 821.7**	**711.7**	**10 533.4**

TABLE 251.13. POST REQUIREMENTS

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service category								
Other levels	94	94	-	-	-	-	94	94
Total	**94**	**94**	**-**	**-**	**-**	**-**	**94**	**94**
Grand total	**96**	**96**	**-**	**-**	**-**	**-**	**96**	**96**

25I.28 The Security and Safety Service of the Vienna International Centre is organized and administered on behalf of all occupants of the Centre by the United Nations Office at Vienna. The costs of the Service are apportioned among the United Nations, UNIDO, IAEA and UNRWA. The associated credits are reflected in income section 2. Under the cost-sharing arrangements for common services between all organizations in the Centre, each organization budgets the gross resources relating to the respective service for which it has responsibility. Since the Security and Safety Service is a responsibility of the United Nations Office at Vienna under the common service agreement, it is budgeted in full by the United Nations and reimbursements from other organizations are calculated on the basis of established cost-sharing formulas. The current ratio is 17.9 per cent for the United Nations Office at Vienna, 31.6 per cent for UNIDO, 45.5 per cent for IAEA and 5 per cent for UNRWA.

Resource requirements (at current rates)

Staff costs

25I.29 The estimated requirements of $9,353,700 relate to the continuation of 2 Professional and 94 General Service (Other level) posts; and provisions for general temporary assistance ($262,100) and overtime ($351,800). Temporary assistance relates to replacements for extended sick leave and overtime requirements reflect the need to maintain a 24-hour security operation and work beyond normal hours during peak periods.

Contractual services

25I.30 The estimate of $11,800 would cover the cost of courses required by security officers relating to first aid, safety seminars, civil defence seminars and other specialized training programmes.

General operating expenses

25I.31 The estimated requirements of $69,400 relate to miscellaneous maintenance and cleaning services ($23,100), rental and maintenance of furniture and equipment ($41,200) and communications and miscellaneous services ($5,100).

Supplies and materials

25I.32 The provision of $136,700, reflecting a negative growth of $30,200, would cover the cost of other expendable supplies, including uniform and uniform supplies, films and camera supplies, ammunition for training and other miscellaneous supplies.

Furniture and equipment

25I.33 The estimate of $230,700, which reflects a resource growth of $49,600, would cover the cost of normal replacement of furniture and equipment ($59,500), and acquisition and replacement of office automation equipment ($171,200) for security purposes.

Other expenditures

25I.34 The estimate of $19,400 under this heading would cover the costs of printing information circulars, forms, signboards and related items required by the Security and Safety Service.

5. ELECTRONIC SUPPORT SERVICE

TABLE 25I.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	260.3	337.0	1 048.5	311.1	1 385.5	118.0	1 503.5
General operating expenses	22.9	96.4	(20.9)	(21.6)	75.5	4.3	79.8
Furniture and equipment	19.9	30.2	429.4	1 421.8	459.6	22.4	482.0
Other expenditures	585.4	696.2	(157.2)	(22.5)	539.0	61.0	600.0
Total	**888.5**	**1 159.8**	**1 299.8**	**112.0**	**2 459.6**	**205.7**	**2 665.3**

TABLE 25I.15. POST REQUIREMENTS

Organizational unit: Electronic Support Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	2	-	-	-	-	1	2
P-3	-	1	-	-	-	-	-	1
Total	**1**	**3**	**-**	**-**	**-**	**-**	**1**	**3**
General Service category								
Other levels	-	7	-	-	-	-	-	7
Total	**-**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
Grand total	**1**	**10**	**-**	**-**	**-**	**-**	**1**	**10**

25I.35 The Service will serve as liaison to and coordinator of relations with other data-processing services within the Vienna International Centre. It will also serve as focal point for all related issues in dealings with Headquarters, the United Nations Office at Geneva and IMIS. In the biennium 1994-1995, it is proposed to transfer all electronic data-processing functions currently carried out by UNIDO on behalf of the United Nations Office at Vienna to the Electronic Support Service. It is also planned to initiate the implementation of IMIS. The Electronic Support Service will provide technical support to enable the Office to establish and maintain an efficient, reliable and cost-effective computerized operation, including its links with the United Nations global electronic communications network. The Service will also assist in developing electronic applications necessary to the programme of work of other services. It will provide technical support and supervise the installation, testing, training and operation of the hardware, software and related resources of IMIS. The proposed staffing requirements of the Service cover the transfer of the application support provided by UNIDO. All programme maintenance, modifications, development and updating would be performed by the Service.

Resource requirements (at current rates)

Staff costs

25I.36 The estimate of $1,385,500, reflecting a growth of $1,048,500, would provide for the continuation of one Professional post and the establishment of two Professional and seven General Service (Other level) posts; and for general temporary assistance ($200,700), which includes an amount of $55,900 on a non-recurrent basis. The takeover of the systems from UNIDO would require the establishment of two application support teams, one for payroll/personnel systems to be led by one officer at the P-4 level and the other for finance systems to be led by an officer at the P-3 level. The General Service posts would provide support for the two application support teams, for the local area networks (LANs) and hardware, software and user registration. Temporary assistance would be required to provide essential backup during the transition from the UNIDO mainframe computer to the UNIX server environment of IMIS. Additional short-term staff will be needed to coordinate the installation of hardware and software and in capturing data from existing IMIS systems.

General operating expenses

25I.37 The provision of $75,500, reflecting a negative growth of $20,900, would cover the cost of maintaining the Office's central electronic data-processing equipment. The savings would result from the replacement of the present computer equipment by a series of LANs.

Furniture and equipment

25I.38 The estimate of $459,600, reflecting a growth of $429,400, includes non-recurrent provisions ($295,000) for the acquisition of a communications server and hardware to augment the IMIS database server and to link it to the Novell LAN environment in the United Nations Office at Vienna, as well as for provisions for acquisition and replacement of office automation equipment and software packages.

Other expenditures

25I.39 The estimate of $539,000 would cover the cost of joint computer services with UNIDO. It reflects a negative growth of $157,200 and includes non-recurrent provisions of $130,800 relating to the required parallel operations and increased use of the UNIDO facility for systems testing during the first three months of the transition.